

TOURIST DEVELOPMENT COUNCIL FY 2015-16 BUDGET vs ACTUAL TAX REVENUES

			Previous Year				
	Budgeted	Actual			Actual	Variance from	
	Amount	Collection	Variance	%	Collection	Previous Year	%
Oct-15	\$671,416	\$732,459.59	\$61,044	9%	\$656,720	\$75,739	12%
Nov-15	\$665,782	\$716,955.54	\$51,173	8%	\$645,180	\$71,775	11%
Dec-15	\$810,003	\$836,680.34	\$26,677	3%	\$799,749	\$36,932	5%
Jan-16	\$948,012	\$993,095.92	\$45,084	5%	\$963,272	\$29,823	3%
Feb-16	\$1,190,417				\$1,197,949		
Mar-16	\$1,624,784				\$1,621,787		
Apr-16	\$1,017,492				\$1,078,432		
May-16	\$869,135				\$896,290		
Jun-16	\$906,619				<i>\$916,540</i>		
Jul-16	<i>\$992,835</i>				\$1,028,876		
Aug-16	\$846,454				<i>\$774,932</i>		
Sep-16	\$814,747				\$712,282		
YTD Totals	\$ 3,095,214	\$ 3,279,191.39	\$183,978	6%	\$ 3,064,922	\$214,270	7%
Annual Total	\$ 11,357,698				\$ 11,292,010		

^{*} Figures in italics are only included in Annual Total calculations and used for reference.

^{*}Differentiations in figures and calculations of totals due to cents rounded up to the next dollar.